



College of Charleston

66 George Street
Charleston, South Carolina 29424-0001

Office of the President

August 14, 2006

The Honorable Mark Sanford
Governor of South Carolina
Post Office Box 12267
Columbia, South Carolina 29211

Dear Governor Sanford,

The College of Charleston appreciates the opportunity to make our budgetary issues known to you and your staff in preparation for the FY 2007-2008 State budget process. While the College has attempted through a variety of innovative measures to contain and reduce costs, we understand that in order to continue to make progress toward the goal of providing an exemplary educational opportunity for our students, select and targeted investments must be made. To that end, we have included only those items that we feel are of critical importance, not only to the College of Charleston, but ultimately to the State of South Carolina.

I look forward to working with you throughout this process and am sure that you will find our request in keeping with your vision for South Carolina.

Sincerely,

Conrad D. Festa
President

CDF/sw

FISCAL YEAR 2007-08 BUDGET PLAN

I. EXECUTIVE SUMMARY

A. Agency Section/Code/Name: H15 – University of Charleston

B. Statewide Mission: The College of Charleston is a state supported comprehensive institution providing a high quality education in the arts and sciences, education and business. Consistent with its heritage since its founding in 1770, the College retains a strong liberal arts undergraduate curriculum. Located in the heart of historic Charleston, it strives to meet the growing educational demands primarily of the Lowcountry and the state and, secondarily, of the Southeast. A superior quality undergraduate program, enrolling 9,000 to 10,000 students, is central to the mission of the College.

The College of Charleston seeks applicants capable of successfully completing degree requirements and pays particular attention to identifying and admitting students who excel academically. The College of Charleston serves a diverse student body from its geographical area and also attracts students from national and international communities. The College provides students a community in which to engage in original inquiry and creative expression in an atmosphere of intellectual freedom. This community, founded on the principles of the liberal arts tradition, provides students the opportunity to realize their intellectual and personal potential and to become responsible, productive members of society.

In addition to offering a broad range of baccalaureate degree programs, the college currently provides a number of masters degree programs which are compatible with the community and the state. As a prominent component of the state's higher education system, the College encourages and supports research. Its faculty are important sources of knowledge and expertise for the community, state, and nation. Additionally, the College provides an extensive credit and non-credit continuing education program and cultural activities for residents of the Lowcountry of South Carolina.

C. Summary Description of Strategic or Long-Term Goals:

- (1) Strengthen student learning
- (2) Assure a high quality, diverse, and engaged student body
- (3) Assure a high quality and diverse faculty and staff
- (4) Enhance relationships with constituents
- (5) Enhance campus environment and technology infrastructure
- (6) Improve institutional effectiveness

D.

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING					FTEs			
		State Non-Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Priority No.: 1	Title: Classified and Faculty Positions	0	0	0	2,398,122	\$ 2,398,122	0	0	46.92	46.92
Strategic Goal No. Referenced in Item C Above (if applicable): <u>1,2,3</u> Activity Number & Name: 367 – 379 Lines will be used across campus in various departments and divisions as needed. This will include many instructional as well as administrative areas.										
Priority No.: 2	Title: Coastal Stewardship Initiative	0	4,177,500	0	0	\$ 4,177,500	45.00	0	0	45.00
Strategic Goal No. Referenced in Item C Above (if applicable): <u>1,2,3,4</u> Activity Number & Name: 367 - Instruction										
Priority No.: 3	Title: Marine Genomics	0	603,000	0	0	\$ 603,000	0	0	0	0.00
Strategic Goal No. Referenced in Item C Above (if applicable): <u>1,2,3,4</u> Activity Number & Name: 372 – Instruction – School of Science and Mathematics										
Priority No.: 4	Title: Real Estate Program	0	612,764	0	0	\$ 612,764	0	0	0	0.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C</u> Above <i>(if applicable)</i> : <u>1,2,3,4</u> Activity Number & Name: 369- -Instruction – School of Business and Economics										
Priority No.: 5	Title: Office of Tourism Analysis	0	150,000	0	0	\$ 150,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C</u> Above <i>(if applicable)</i> : <u>1,2,3,4</u> Activity Number & Name: 1550 – Office of Tourism Analysis										
Priority No.: 6	Title: Center for Partnerships to Improve Education	0	550,000	0	0	\$ 550,000	6.75	0	0	6.75
Strategic Goal No. Referenced in <u>Item C</u> Above <i>(if applicable)</i> : <u>1,2,3,4</u> Activity Number & Name: 1549 – Center for Partnerships in Education										
Priority No.: 7	Title: Economic Partnership Initiatives	0	382,740	0	0	\$ 382,740	3.75	0	0	3.75
Strategic Goal No. Referenced in <u>Item C</u> Above <i>(if applicable)</i> : <u>1,2,3,4</u> Activity Number & Name: 1551 – Economic Partnership Initiatives										
Priority No.: 8	Title: Avery Research Center	0	100,000	0	0	\$ 100,000	1.00	0	0	1.00

Summary of Operating Budget Priorities for FY 2007-08:		FUNDING				FTEs				
		State Non- Recurring	State Recurring	Federal	Other	Total	State	Fed.	Other	Total
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> <u>1,3,4</u> Activity Number & Name: 382 – Avery Research Center										
Priority No.: 9	Title: Governor’s School	0	150,000	0	0	\$ 150,000	0	0	0	0.00
Strategic Goal No. Referenced in <u>Item C Above (if applicable):</u> <u>1,2</u> Activity Number & Name: 383 – Governor’s School										
TOTAL OF ALL PRIORITIES		\$ 0	\$6,726,004	\$ 0	\$2,398,122	\$9,124,126	56.50	0.00	46.92	103.42

E. Agency Recurring Base Appropriation:

State \$
Federal\$
Other \$

F. Efficiency Measures: The College of Charleston continues to operate with emphasis always on the concept of efficiency and cost savings. To that end, we continue to have in place procurement restrictions requiring a Sr. VP approval for any purchases greater than \$750; hiring restrictions on all positions not deemed to be “critical”; and general program review to determine that the resources of the College are being directed to our central mission.

G.

Summary of Capital Budget Priorities:			Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Priority No.: 1	<u>Project Name:</u> Science Center Activity Number & Name:	Project No*: 9580	52,300,000	4,000,000	10,700,000	\$ 67,000,000
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
Priority No.:	<u>Project Name:</u> Activity Number & Name:	Project No*:	0	0	0	\$ 0
TOTAL OF ALL CAPITAL BUDGET PRIORITIES			\$ 52,300,000	\$ 4,000,000	\$ 10,700,000	\$ 67,000,000

* If applicable

H. Number of Proviso Changes: None

I. Signature/Agency Contacts/Telephone Numbers:
Priscilla D. Burbage, VP for Fiscal Services
(843) 953-5578
burbagep@cofc.edu

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 1 of 9

C. (1) Title: Classified and Faculty Positions
(2) Summary Description: New FTE Positions
(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 367 - 379 Lines will be used across campus in various departments and divisions as needed. This will include many instructional as well as administrative areas.

F. Detailed Justification for Funding

(1) Justification for Funding Increase: N/A

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*				46.92	46.92
(b) Personal Service				1,873,532	\$ 1,873,532
(c) Employer Contributions				524,590	\$ 524,590
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 2,398,122	\$ 2,398,122

** If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.*

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

(a) Justification: The additional FTEs will enable the College to continue the implementation of the Strategic Long Range Plan, the Information Technology Plan, and Campus Master Plan initiatives and provide the necessary support services for faculty and students as these comprehensive programs centered on student learning continue to unfold.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA50) ADMINISTRATIVE SPECIALIST II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			19,659		\$ 19,659
(c) Employer Contributions			5,505		\$ 5,505

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA75) ADMINISTRATIVE ASSISTANT					
(a) Number of FTEs			10.00		10.00
(b) Personal Service			239,180		\$ 239,180
(c) Employer Contributions			66,970		\$ 66,970

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH10) ADMINISTRATIVE COORDINATOR I					
(a) Number of FTEs			2.00		2.00
(b) Personal Service			58,204		\$ 58,204
(c) Employer Contributions			16,297		\$ 16,297

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH30) PROGRAM ASSISTANT					
(a) Number of FTEs			3.00		3.00
(b) Personal Service			71,754		\$ 71,754
(c) Employer Contributions			20,091		\$ 20,091

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ12) INFORMATION TECHNOLOGY MANAGER II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			52,428		\$ 52,428
(c) Employer Contributions			14,680		\$ 14,680

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ42) INFORMATION RESOURCE CONSULTANT I					
(a) Number of FTEs			2.00		2.00
(b) Personal Service			58,204		\$ 58,204
(c) Employer Contributions			16,297		\$ 16,297

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ45) INFORMATION RESOURCE CONSULTANT II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			35,414		\$ 35,414
(c) Employer Contributions			9,916		\$ 9,916

	State	Federal	Earmarked	Restricted	Total
Position Title: (AJ63) DATA BASE ADMINISTRATOR I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			35,414		\$ 35,414
(c) Employer Contributions			9,916		\$ 9,916

	State	Federal	Earmarked	Restricted	Total
Position Title: (BB50) DIRECTOR OF PLANNING AND RESEARCH					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			43,090		\$ 43,090
(c) Employer Contributions			12,065		\$ 12,065

	State	Federal	Earmarked	Restricted	Total
Position Title: (BC30) PUBLIC INFORMATION DIRECTOR I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			35,414		\$ 35,414
(c) Employer Contributions			9,916		\$ 9,916

	State	Federal	Earmarked	Restricted	Total
Position Title: (BG10) GRAPHICS MANAGER I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			29,102		\$ 29,102
(c) Employer Contributions			8,149		\$ 8,149

	State	Federal	Earmarked	Restricted	Total
Position Title: (BG30) GRAPHIC ARTIST II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			23,918		\$ 23,918
(c) Employer Contributions			6,697		\$ 6,697

	State	Federal	Earmarked	Restricted	Total
Position Title: (CB65) STUDENT SERVICES PROGRAM COORDINATOR I					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			23,918		\$ 23,918
(c) Employer Contributions			6,697		\$ 6,697

	State	Federal	Earmarked	Restricted	Total
Position Title: (CB70) STUDENT SERVICES PROGRAM COORDINATOR II					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			29,102		\$ 29,102
(c) Employer Contributions			8,149		\$ 8,149

	State	Federal	Earmarked	Restricted	Total
Position Title: (CD20) LIBRARY SPECIALIST					
(a) Number of FTEs			1.00		1.00
(b) Personal Service			23,918		\$ 23,918
(c) Employer Contributions			6,697		\$ 6,697

	State	Federal	Earmarked	Restricted	Total
Position Title: (JC10) LAW ENFORCEMENT OFFICER I					
(a) Number of FTEs			2.00		2.00
(b) Personal Service			47,836		\$ 47,836
(c) Employer Contributions			13,394		\$ 13,394

	State	Federal	Earmarked	Restricted	Total
Position Title: (JD15) SECURITY SPECIALIST III					
(a) Number of FTEs			3.00		3.00
(b) Personal Service			58,977		\$ 58,977
(c) Employer Contributions			16,514		\$ 16,514

	State	Federal	Earmarked	Restricted	Total
Position Title: (UH07) LIBRARIAN II					
(a) Number of FTEs			.92		0.92
(b) Personal Service			44,000		\$ 44,000
(c) Employer Contributions			12,320		\$ 12,320

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG71) SENIOR INSTRUCTOR					
(a) Number of FTEs			1.50		1.50
(b) Personal Service			87,000		\$ 87,000
(c) Employer Contributions			24,360		\$ 24,360

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG72) LECTURER					
(a) Number of FTEs			4.00		4.00
(b) Personal Service			320,000		\$ 320,000
(c) Employer Contributions			89,600		\$ 89,600

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) ASSISTANT PROFESSOR					
(a) Number of FTEs			6.75		6.75
(b) Personal Service			437,000		\$ 437,000
(c) Employer Contributions			122,360		\$ 122,360

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG76) PROFESSOR					
(a) Number of FTEs			.75		0.75
(b) Personal Service			100,000		\$ 100,000
(c) Employer Contributions			28,000		\$ 28,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 2 of 9

C. (1) Title: Coastal Stewardship Initiative

(2) Summary Description: The College of Charleston has long understood that place matters and recently has focused attention on several signature academic programs that draw their strength from our location and its distinctive character. In keeping with that principle, the institution recognizes that along with these distinctive advantages come obligations. The Coastal Stewardship Initiative is designed to give more emphasis to the College's role as a steward of the region and the importance of the College in developing the economy of the region in a knowledge-based global environment.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 367 - Instruction

F. Detailed Justification for Funding

(1) Justification for Funding Increase:

The College of Charleston has long understood that place matters and recently has focused attention on several signature academic programs that draw their strength from our location and its distinctive character. In keeping with that principle, the institution recognizes that along with these distinctive advantages come obligations. The Coastal Stewardship Initiative is designed to give more emphasis to the College's role as a steward of the region and the importance of the College in developing the economy of the region in a knowledge-based global environment.

With the identification of this critical initiative, the College of Charleston requests creation of 40 new faculty lines and 15 new administrative staff lines as well as funding to support these positions. The positions will be used exclusively to support a range of projects and academic programs that specifically draw upon the unique characteristics of the Lowcountry and, at the same time, provide opportunity for the College community to be instrumental in the economic and cultural growth of the region.

The Lowcountry faces constraints that can only be overcome through the expansion of educational opportunity and economic development. Simultaneously, it offers rich cultural and natural assets not found elsewhere. As the community implements the Angelou Report, its blueprint for economic development, it looks increasingly to the College of Charleston. The Coastal Stewardship Initiative supports the clusters identified in the report in areas such as arts management, environmental studies, educational leadership, hospitality and tourism, global trade, biosciences and public policy. We envision creating new programs such as the Arts Management Leadership Initiative, the Coastal Center for Environmental Studies, the Lowcountry Natural Hazards Center and the Global Trade and

Resource Center and strengthening existing ones like the South Carolina Accelerated Schools Plus Center, Historic Preservation and Community Planning, Marine Biology and Genomics, and the Riley Institute for Urban Affairs and Public Studies.

At the same time, the Coastal Stewardship Initiative bolsters the College's ability to provide a superior liberal arts and sciences education to undergraduate students, its core responsibility to the region. Recently, the College began a restructuring of its general education curriculum and its first year academic experience. The key elements, freshmen seminars and learning communities, develop enriched faculty-student interaction through smaller classes and more individual study. The Coastal Stewardship Initiative allows us to use students as resources to build a better community as they engage in research projects and internships across the Lowcountry.

Ultimately, the Coastal Stewardship Initiative is an investment by the state in the College of Charleston faculty to assure that more students within the region have access to the knowledge necessary to compete in a rapidly changing global environment.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		45.0			45.00
(b) Personal Service		3,125,000			\$ 3,125,000
(c) Employer Contributions		875,000			\$ 875,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		177,500			\$ 177,500
Total	\$ 0	\$ 4,177,500	\$ 0	\$ 0	\$ 4,177,500
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

(1) Justification for New FTEs

(a) Justification: The additional FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) Assistant Professor					
(a) Number of FTEs	30.0				30.00
(b) Personal Service	2,600,000				\$ 2,600,000
(c) Employer Contributions	728,000				\$ 728,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH10) Administrative Coordinator I					
(a) Number of FTEs	15.0				15.00
(b) Personal Service	525,000				\$ 525,000
(c) Employer Contributions	147,000				\$ 147,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 3 of 9

C. (1) Title: Marine Genomics

(2) Summary Description: *Forward Charleston* identified bioscience as one of the five main clusters targeted for focusing our economic development areas. With the creation of the Research Center of Economic Excellence (COEE) in Applied Marine Genomics (operated jointly by the College of Charleston and the Medical University of South Carolina and funded in part by the South Carolina Lottery) and the award of a major Center for Oceans and Human Health (funded by the National Oceanic and Atmospheric Administration (NOAA)), we are poised to bring the genomics revolution to bear on understanding and improving South Carolina's living marine resources, thereby improving the economic environment of the entire state.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 372 – Instruction – School of Science and Mathematics

F. Detailed Justification for Funding

(1) Justification for Funding Increase: We propose to develop new tracks in marine genomics both at the bachelor's and master's level built on the nationally recognized undergraduate and graduate programs in marine biology at the College of Charleston. These programs will be developed in conjunction with, and as a prelude to, the doctoral program in marine biomedical and environmental sciences (MBES) at the Medical University of South Carolina (which will strengthen its marine genomics emphasis). The development of marine genomics tracks at both institutions will enable these graduate programs to leverage significant advantages that currently exist on the Fort Johnson marine science campus.

The synergy of the COEE in marine genomics, the Fort Johnson marine science partnership (and its concrete manifestation, the Hollings Marine Laboratory), the new and challenging Discovery Informatics program at the College of Charleston, and the existing high-quality marine-focused degree programs at both institutions provide excellent leverage to realize the promise of the genomics revolution for the benefit of South Carolina and its citizens.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		248,500			\$ 248,500
(c) Employer Contributions		69,500			\$ 69,500
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		285,000			\$ 285,000
Total	\$ 0	\$ 603,000	\$ 0	\$ 0	\$ 603,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

- (a) Justification: The FTEs were approved in the 2006-2007 Appropriations Act. This request is for recurring funding for the positions as well as operating funds for the program.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 4 of 9

C. (1) Title: Real Estate Program

(2) Summary Description: The real estate program primarily will be designed to equip students with the skills and experiences necessary to obtain employment across a broad spectrum of real estate-related fields. To accomplish this goal, the program will be structured so that it:

1. focuses on developing analytical skills with practical application in financial and market analysis;
2. fosters an entrepreneurial approach to business development;
3. emphasizes experiential learning through required internships;
4. offers a wide range of specialization through collaboration with other programs

The real estate program would complement and expand the School of Business and Economics' existing small business and entrepreneurship initiative. Initial staffing would be accomplished with four new faculty positions, one senior faculty position (likely an endowed chair from private sources) and three junior faculty members. This faculty will provide the necessary teaching capability as well as an active research program. An Office of Real Estate Research will be established to provide relevant industry-related research that will be supportive of economic development efforts.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 369 – Instruction – School of Business and Economics

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The mission of the real estate program within the School of Business and Economics at the College of Charleston is to become a preeminent undergraduate program in real estate within a liberal arts environment.

This mission will be accomplished by:

1. Recruiting and retaining teacher-scholars of the highest caliber;

2. Engaging and supporting faculty in applied research that will be beneficial to the industry;
3. Providing experiential learning opportunities through formal internships;
4. Supporting the industry through appropriate continuing education programs.

The critical element in creating a high quality real estate program is the academic curriculum. The College of Charleston is a liberal arts institution and as such requires a strong liberal arts curriculum for all students. Initially, the real estate program would be offered as a concentration within the School of Business and Economics with the intent of becoming a major. A concentration designation requires 18 credit hours (6 courses), 9 of which must be at the 300 level at the College of Charleston.

There are many collaborative opportunities that will enrich the real estate program and provide synergistic benefits for all involved parties. In some instances, there are academic courses that could become electives for the concentration. Additionally, there would be numerous cases where invited speakers would be shared among other programs. Finally, there would be many opportunities for research collaboration for faculty and project collaboration for students. Programs and other organizations that have been identified for these relationships are:

Riley Institute for Urban Affairs and Policy Studies- College of Charleston
Entrepreneurship and Small Business Initiative- College of Charleston
Hospitality and Tourism Management- College of Charleston
Environmental Science Program- College of Charleston
Historic Preservation and Community Planning Program-College of Charleston
Other educational institutions within the region

The real estate industry is an economic engine in its own right and is an integral part of other facets of economic development and growth. Hospitality and tourism is the largest industry in South Carolina with the majority concentrated along the coast. The growth of the hospitality and tourism industry in the Lowcountry is directly associated with real estate development. Hotels, eating establishments, and entertainment facilities are integrally related to real estate development. Population forecasts for the Charleston area and for all of the Lowcountry portend continued growth for residential, commercial and industrial development. The coastal region of South Carolina offers unique potential for future development. The Lowcountry is known for its award-winning development of planned communities for primary, secondary, retirement and resort living. These developments combine superior design and planning with the unique characteristics of the local geography.

In order to fully realize economic benefits from continued growth in the real estate industry, it is imperative that students entering the industry understand the complexities of responsible, long-term value maximizing development. Continued prosperity in the industry will require a knowledgeable, technically competent work force that will be able to pursue careers in such diverse fields as product sales, product market design, entrepreneurship, property management, market research, investment analysis, mortgage banking, and

project development. The College of Charleston can contribute to the economic growth of the region through the establishment of the real estate program.

The College believes that the real estate program offers an opportunity for the School of Business and Economics to be clearly distinctive. As envisioned, it will be the only known undergraduate program in the region that will combine the quality of faculty that will be assembled, with diverse interdisciplinary curriculum and practical experience requirements. The program will be a natural extension of the existing Small Business and Entrepreneurship Initiative at the School of Business. We believe that the program will become a true center of excellence within the School of Business and Economics.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		424,000			\$ 424,000
(c) Employer Contributions		121,264			\$ 121,264
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		67,500			\$ 67,500
Total	\$ 0	\$ 612,764	\$ 0	\$ 0	\$ 612,764
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

(a) Justification: The FTEs were approved in the 2006-2007 Appropriations Act. This request is for recurring funding for the positions as well as operating funds for the program.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 5 of 9

C. (1) Title: Office of Tourism Analysis

(2) Summary Description: The purpose of the Office of Tourism Analysis is to provide support and leadership for the future sustainability and competitiveness of the hospitality and tourism economy of South Carolina and specifically the Lowcountry. The office will be charged with implementing a series of competitiveness research and monitoring programs and disseminating such information to decision-makers and stakeholders in the Lowcountry's hospitality and tourism industry. These programs will include but not be limited to:

- On-going monthly tracking of hotels and resorts financial performance including occupancy rates, average daily rates, revenue per available room, and yield providing benchmarks where they can contrast their firm's financial performance.
- A similar tracking survey designed for area attractions; fine dining restaurants; and bed and breakfasts.
- On-going visitor profile study and analyzing a representative sample of visitors, assessing visitor origins, trip purpose, length of stay, expenditures, media use, etc.
- On-going assessment of the region's overseas markets in terms of existing and potential tourism demand
- An annual economic impact assessment.

In addition, specific research projects assigned by an Advisory Board made up of hospitality and tourism policy makers and leaders will be executed by the office. In the past, these studies have included:

- Advertising effectiveness surveys
- New market assessments
- 'Non-visitor' surveys to area attractions
- Cruise ship impact assessments on downtown residents' quality of life
- Feasibility analysis for the Taste of the Carolinas (an initiative to assess the potential demand from Lowcountry restaurants and grocery chains for locally grown produce and food products)
- Organizational alignment audits of Lowcountry resorts
- Downtown Charleston merchant willingness to pay survey for streetscape improvements

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

- D. Budget Program Number and Name: I. Education and General
- E. Agency Activity Number and Name: 1550 – Office of Tourism Analysis
- F. Detailed Justification for Funding

(1) Justification for Funding Increase: This proposal is consistent with the mission of the School of Business and Economics in better serving the economic interest and vitality of the region by engaging faculty and students in applied research in the community and region where their expertise can be of value. It will also enhance the university experience for students and faculty through the unique learning relationships inherent in executing these projects; a vision consistent with in the College of Charleston's Fourth Century initiative. The proposed initiative is designed in such a way that provides both students and faculty practical 'real-world' experiences that will ultimately improve the educational experience and career opportunities of students and faculty.

According to the Charleston Area Convention and Visitor Bureau, the 4.6 million visitors to the Charleston area spend \$5.1 billion, supporting 93,700 jobs and \$1.2 billion in wages and earnings this past year. According to the Bureau of Economic Analysis, Charleston's hospitality and tourism industry accounts for 14.5% of all jobs and 11.8% of all wages and earnings in the metropolitan area. The region is increasingly contending for travelers and capital investment and faces stiff competition from other states, regions and foreign countries. Providing timely and better information to industry decision makers will help them allocate scarce resources in areas that generate the highest return-on-investments. The outcome of these activities is the development of a sustainable hospitality and tourism industry that results in skilled and knowledge-based entrepreneurs and employees, improved job opportunities with higher wages and salaries for residents and increases capital investments in the region's infrastructure.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service		74,000			\$ 74,000
(c) Employer Contributions		22,200			\$ 22,200
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		53,800			\$ 53,800
Total	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

(a) Justification: The FTEs were approved in the 2006-2007 Appropriations Act. This request is for recurring funding for the positions as well as operating funds for the program.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 6 of 9

C. (1) Title: Center for Partnerships to Improve Education

(2) Summary Description: The Center for Partnerships to Improve Education was established to address the Angelou Economics Report finding that improvement of K-12 education is the number one priority in improving economic development. The Center for Partnerships provides an opportunity to expand the School of Education's efforts to improve student learning and teacher education. The Center for Partnerships is currently working with an urban high school and middle school, and we propose adding several other partnership efforts under the Center for Partnerships umbrella. Expanding the reach of the Center allows us to meet additional needs in South Carolina schools, build on the expertise and accomplishments associated with other efforts, and create a synergy among a broader community of educators to improve student achievement and teacher education. Through these efforts, the Center will gain national recognition for innovative and effective strategies to improve teaching and learning.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 1549 – Center for Partnerships in Education

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The proposed expansion of the Center for Partnerships has three components. The first is to strengthen our partnership with Memminger Elementary. We signed a professional school partnership with Memminger in May 2004; however, we have had limited funds to support this partnership. In spite of limited funds, we have made good progress. Since Memminger is a feeder elementary school to our urban middle and high school partnership, it is the ideal time for us to increase our work with Memminger in order to increase achievement levels and improve collaborative efforts. The timing for this is particularly good since we will be moving to our new facilities at 86 Wentworth St. across the street from Memminger in the summer of 2006.

Second, we propose to develop an Acceleration Academy to accelerate learning for overage students (i.e., students who are at least one, usually two or more years older than their classmates). These students will be from the lower performing middle schools throughout Charleston County School District. Many of these students are disruptive, disengaged, or inattentive in class, and most drop out of before completing high school. To counter this trend, the Acceleration Academy creates special classes to give these students the opportunity to gain the knowledge and skills needed to skip a grade and succeed in classes with students closer to their age. Research shows that, with adequate support once back in regular high schools, these students can be successful. The groundwork has begun through an agreement between the College of Charleston, Charleston County

School District and our Accelerated Schools PLUS program. We seek additional funding to enable us to refine and improve the services offered to students, create better transitions to high school, provide professional development to middle and high school teachers, involve pre-service teachers, and disseminate strategies across the state.

The third component of our proposal is to bring support for Accelerated Schools PLUS under the Center for Partnerships umbrella. The College of Charleston has housed an Accelerated Schools satellite center of this successful national school reform model since the early 1990s. Data show that student achievement in schools implementing Accelerated Schools PLUS improved in both reading and math. We currently serve ten schools across the state (seven in Charleston County) and want to expand to serve additional schools in Charleston County and across the state. Expanding Accelerated Schools Plus will include implementation of the national reform model with our partners on the peninsula.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		6.75			6.75
(b) Personal Service		377,000			\$ 377,000
(c) Employer Contributions		103,000			\$ 103,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		70,000			\$ 70,000
Total	\$ 0	\$ 550,000	\$ 0	\$ 0	\$ 550,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

(a) Justification: The additional FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AA75) Administrative Assistant					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	24,000				\$ 24,000
(c) Employer Contributions	6,000				\$ 6,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (UE03) Academic Program Director					
(a) Number of FTEs	2.00				2.00
(b) Personal Service	118,000				\$ 118,000
(c) Employer Contributions	32,000				\$ 32,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) Assistant Professor					
(a) Number of FTEs	3.75				3.75
(b) Personal Service	235,000				\$ 235,000
(c) Employer Contributions	65,000				\$ 65,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 7 of 9

C. (1) Title: Economic Partnership Initiatives

(2) Summary Description: The School of Business and Economics is a vital part of the business structure and future economic success of the lowcountry. Our mission is the discovery and transmission of the knowledge and skills of best business practice which serves our students learning at all levels and provides a base of business and economic expertise for the region. Success in this mission requires a partnership between the School and the business and economic community. This partnership is operated through a series of initiatives directly linked to the economic structure of the lowcountry. These include a broadly based program in Small Business Development and Entrepreneurship, as well as industry specific initiatives including Hospitality and Tourism Management, a new initiative in Supply Chain Management and Security, and one in Minority Business Development.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 1551 – Economic Partnership Initiatives

F. Detailed Justification for Funding

(1) Justification for Funding Increase: The College of Charleston partnership initiatives include expanded academic opportunities in areas of economic importance to the state and region through program and course development. The initiatives also include community outreach, research and professional education programs of service to the business community. Efforts to better link the academic learning experience to the professional world of business provide for a true academic, business and community partnership. This experiential approach to business education includes internships, student managed business experiences and mentoring and visiting executive programs.

Funding is requested for expansion of these efforts to include a Center for Supply Chain Research for product and process development; expand non-credit programs for the business community and a program in Minority Business Development through the Tate Center for Entrepreneurship.

The Center for Supply Chain Security Research (CSCSR) will assist organizations in managing their supply chains in an atmosphere of increased security requirements. Governments at all levels, both here and abroad, are levying new requirements that

must be complied with by any entity shipping goods in domestic and/or international commerce. The requested funding will provide for the staffing and operation of the center which will then seek federal and private contracts to conduct research into supply chain operations, security issues, and other topics/problems related to supply chain management. The research center will be aligned with an academic major in Supply Chain Management currently being developed.

The Minority Business Development Program is a much needed expansion of our Small Business and Entrepreneurship initiative. The Minority Business Development Program, as a key component of the School of Business and Economics at the College of Charleston, will be built on current programs of the Tate Center focused on women as business leaders and owners. The proposed program will expand the focus to the African American community designed to: 1) increase the career advancement opportunities of African Americans and 2) to support the African American business owners with consultancy designed to make their enterprises effective and viable. The outcome of these activities is the development of more viable black owned businesses as well improved job opportunities with higher wages and salaries for African American residents.

The School of Business and Economics requests funding \$382,740 to continue the expansion of these economic partnership initiatives as follows:

	Operations and Administration	\$69,200
1. Budget and Operations Assistant		
(1 staff line @ \$40,000 + Benefits of.28 = \$51,200)		
Student assistants	\$10,000	
Operations	\$8,000	
Small Business and Entrepreneurship		
	Minority Business Development Program	\$105,000
Program liaison (1 staff line)		
Detail program budget request in program description		
	Center for Supply Chain Security Research	\$208, 540
(1 faculty line and 1 staff line)		
Complete program budget request in below		
	Total	\$382,740

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		3.75			3.75
(b) Personal Service		152,300			\$ 152,300
(c) Employer Contributions		47,900			\$ 47,900
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		182,540			\$ 182,540
Total	\$ 0	\$ 382,740	\$ 0	\$ 0	\$ 382,740
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

- (a) Justification: The additional FTEs will enable the College to implement this initiative and provide the necessary support services for faculty and students.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AD22) Accounting / Fiscal Analyst II					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	40,000				\$ 40,000
(c) Employer Contributions	11,200				\$ 11,200

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH35) Program Coordinator I					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	35,000				\$ 35,000
(c) Employer Contributions	10,000				\$ 10,000

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH10) Administrative Coordinator I					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	27,300				\$ 27,300
(c) Employer Contributions	11,700				\$ 11,700

	State	Federal	Earmarked	Restricted	Total
Position Title: (UG74) Assistant Professor					
(a) Number of FTEs	.75				0.75
(b) Personal Service	50,000				\$ 50,000
(c) Employer Contributions	15,000				\$ 15,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 8 of 9

C. (1) Title: Avery Research Center

(2) Summary Description: The Avery Center's primary mission is to collect, preserve, and document the history and culture of African Americans in South Carolina. To that end, over the past twenty years we have collected an extraordinary amount of manuscript sources, books, oral histories, and artifacts. We have also done exhibits, lectures, and a significant amount of public education programs and projects.

(3) Strategic Goal/Action Plan (*if applicable*): 1,3,4

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 382 – Avery Research Center

F. Detailed Justification for Funding

(1) Justification for Funding Increase: This funding allows the Avery Center to continue its public education programs by developing educational materials using Avery's collections and exhibitions for the school districts to assist teachers in meeting the state standards in social studies and history. Work is being done with teachers to develop methods and lesson plans incorporating Avery's collections and resources in classroom instruction. There is also greater coordination with other state agencies and organizations such as SC African American Heritage Council, the National Park Service, and the State Department of Archives and History in the collection and dissemination of materials and resources related to the African-American experience in SC.

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*		1.00			1.00
(b) Personal Service		50,000			\$ 50,000
(c) Employer Contributions		15,000			\$ 15,000
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		35,000			\$ 35,000
Total	\$ 0	\$ 100,000	\$ 0	\$ 0	\$ 100,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

- (a) Justification: The additional FTE will enable the College to implement this initiative and provide the necessary support services for faculty and students.
- (b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title: (AH40) Program Coordinator II					
(a) Number of FTEs	1.00				1.00
(b) Personal Service	50,000				\$ 50,000
(c) Employer Contributions	15,000				\$ 15,000

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____
Federal _____
Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____
% Vacant _____%

H. Other Comments:

II. DETAILED JUSTIFICATION FOR FY 2007-08 OPERATING BUDGET PRIORITIES

A. Agency Section/Code/Name:

B. Priority No. 9 of 9

C. (1) Title: Governor's School

(2) Summary Description: The General Assembly established the Governor's School in 1976 to provide an intensive college-level program of study whose main goal was to assist academically talented students to realize their intellectual and creative potential. Since 1976, over 6,000 South Carolina high school students have been thrilled, inspired and motivated by their Governor's School experiences. The Governor's School offers educational excellence, academic enrichment, and a shared joy of learning. The Governor's School instructors are college faculty members representing universities such as Furman, Medical University of South Carolina, Winthrop, University of South Carolina, Clemson, College of Charleston, Wake Forest, and many more. For many South Carolina students, the Governor's School provides them with their first taste of college. More than half of the faculty members have taught in the Governor's School between 10 and 20 years. The Governor's School is a community of scholars made up of students, faculty and staff.

(3) Strategic Goal/Action Plan (*if applicable*): 1,2

D. Budget Program Number and Name: I. Education and General

E. Agency Activity Number and Name: 383 – Governor's School

F. Detailed Justification for Funding

(1) Justification for Funding Increase: Reasons for needed increase:

- No increase in state funding in over 15 years, in fact the state allocation today is \$12,000 less than it was in 1990
- Increasing cost of room and board, which have risen 92% since 1991
- Similar increase in other costs, such as books and laboratory supplies
- Increasing difficulty for College of Charleston to make up deficit because of end of period of continued growth in enrollment
- There have been no raises for faculty and counselor salaries in five years, when there was a modest 5% increase, and it had been 5 years since the last increase before that. Current salaries are not competitive with salaries, for example salaries for teaching summer school.
- Higher student fees have negatively impacted applications to the program. We had a 15% decrease in applications from last year to this year. The fees are keeping many middle and lower class families from applying.

How increase in state appropriation of \$150,000 would be used:

- \$50,000 to reduce tuition and fees to 2004 level of \$750
- \$50,000 to cover estimated increases in cost of room and board
 - Additional 16,500 in 2005-2006
 - Additional 33,000 in 2006-2007
 - Additional 50,000 in 2007-2008
- \$15,000 to increase funds for textbooks and laboratories supplies to \$75 per student per course
- \$12,000 to increase amount of financial aid from current amount of \$6,000 to \$18,000
- \$10, 000 for special activities, such as cultural events, speakers, field trips, etc.
- \$10,500 for a 10% pay increase for faculty and counselors, who have not received a pay increase in the past five years
- \$2,500 increase in budget for office supplies and postage to better publicize program across state

(2)

FY 2007-08 Cost Estimates:	State Non-Recurring Funds	State Recurring Funds	Federal	Other	Total
Personnel:					
(a) Number of FTEs*					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0
Program/Case Services					\$ 0
Pass-Through Funds					\$ 0
Other Operating Expenses		150,000			\$ 150,000
Total	\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 150,000
<i>* If new FTEs are needed, please complete Section G (Detailed Justification for FTEs) below.</i>					

(3) Base Appropriation:

State \$
Federal \$
Other \$

(4) Is this priority associated with a Capital Budget Priority? _____ If yes, state Capital Budget Priority Number and Project Name: _____.

G. Detailed Justification for FTEs

1) Justification for New FTEs

(a) Justification:

(b) Future Impact on Operating Expenses or Facility Requirements:

(2) Position Details:

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

	State	Federal	Earmarked	Restricted	Total
Position Title:					
(a) Number of FTEs					0.00
(b) Personal Service					\$ 0
(c) Employer Contributions					\$ 0

(3) FTEs in Program Area per FY 2006-07 Appropriation Act:

State _____

Federal _____

Other _____

Agency-wide Vacant FTEs as of July 31, 2006: _____

% Vacant _____%

H. Other Comments:

III. DETAILED JUSTIFICATION FOR CAPITAL BUDGET PRIORITIES

- A. Agency Section/Code/Name: H15 – University of Charleston
- B. Priority No. 1 of 1
- C. Strategic Goal/Action Plan (*if applicable*):
- D. Project Name and Number (*if applicable*): *Science Center #9580*
- E. Agency Activity Number and Name: 372 Instruction – School of Science and Mathematics
- F. Description of Priority: Science Center
- G. Detailed Justification for Funding

(1) Justification for Funding Priority:

An evaluation of the existing Science Center was done in 1996 with PKAL consultancy conducted by Larry Ford, FAIA of Lord Aeck & Sargent and Jim Swartz of Grinnel University. That study highlighted the need for modernizing current facilities, as well as the need for additional space.

The current Science Center was constructed in 1974. The building was expanded and renovated in 1987. The 105,000 square foot facility was originally designed to accommodate a student population of 5,000. The building now serves more than 10,000 students a year for classes, laboratories and research.

The student population has more than doubled since the last renovation, creating a severe space shortage and hampering the College's ability to provide adequate education and research facilities to a growing number of students interested in science. Even with the highest rates of utilization and Sunday classes, the Science Center provides only half the space needed.

Regardless of these limitations, the School of Sciences and Mathematics has earned the highest awards and been recognized as the leading institution in South Carolina for undergraduate science education. From 1995 through 1998, the Commission on Higher Education conducted academic program reviews of the 39 physical science and 42 life science programs at public universities in South Carolina. Of these 81 programs, 11 were recognized by the Commission for their excellence and received the award of Commendation for Excellence. All 6 baccalaureate science programs at the College of Charleston received Commendations out of the 11 awarded. The College of Charleston is unique in the State for having received Commendation of Excellence in all its baccalaureate programs in the natural sciences.

In addition to the space issues, the current facility has serious problems with the air systems that pose a potential health risk. Those problems include inadequate make-up air, re-entrainment of exhaust effluent, and pressurization problems. The lack of make-up air has lead to poor indoor air quality. It also causes the building to pressurize in a fashion that poses a risk to life safety.

Funding of this proposal will allow the College to construct a new Biology / Chemistry building with 152,000 GSF. The existing Science Center would then be renovated for Geology, Physics, Math, Computer Science and Psychology

(2)

Total Project Cost Estimates:	Additional State Funds	Previously Authorized State Funds	Total Other Fund Sources	Project Total
Total Project Cost*	52,300,000	4,000,000	10,700,000	\$ 67,000,000

* If additional annual operating costs from any source of funding are anticipated upon project completion please complete Sections H and I (Justification for Additional Future Annual Operating Costs) below.

H. Justification for First Year Additional Future Annual Operating Costs:

(1) Will additional annual operating costs be absorbed into your existing budget? YES

If not, will additional state funds be needed in the future? NO

If state funds will not be needed in the future, explain the source(s) that will be used. Tuition and Fees

(2) First Fiscal Year Additional Annual Operating Costs Are Anticipated: FY09 Will this fiscal year require a partial or full year's operating funds? Full If a partial year's funds are required, what portion of the year does it cover? N/A

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs				876,096	\$ 876,096
Total	\$ 0	\$ 0	\$ 0	\$ 876,096	\$ 876,096

I. Justification for First Full Year Additional Future Annual Operating Costs *(If Section H above represents a full year's operating funds, do not complete this section.)*

(1) Will additional annual operating costs be absorbed into your existing budget? Yes

If not, will additional state funds be needed in the future? _____

If state funds will not be needed in the future, explain the source(s) that will be used. _____

(2) First Full Fiscal Year Additional Annual Operating Costs Are Anticipated: FY09

(3)

Additional Annual Operating Cost Details:	State Non-Recurring	State Recurring	Federal	Other	Total
Total Costs:					
(a) Number of FTEs					0.00
(b) Total Personnel Costs					\$ 0
(c) Furniture/Equipment					\$ 0
(d) Other Operating Costs					\$ 0
Total	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0

J. Other Comments:

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

I. 2% COST SAVINGS ASSESSMENT

- A. Agency Section/Code/Name: H15 – University of Charleston
- B. Agency Activity Number and Name: 379 – Operation and Maintenance of Plant
- C. Explanation of Cost Savings Initiative: The first initiative is the extension of a custodial contract that the College began using in FY06. Started as a pilot program, it has proven very successful not only in terms of financial savings, but additionally in regard to the level of service and satisfaction by those constituents occupying the space now under the contract. Presently, the contract covers 375,495 square feet. We anticipate the addition of 74,322 square feet and estimate a savings of \$385,661.

Secondly, the College plans to pursue an agreement with an ESCO to identify an energy savings program. Based on data from other institutions having implemented such programs, as well as initial evaluation of our facilities and energy usage, we anticipate a net savings of \$200,000.

D. Estimate of Savings:

FY 2007-08 Cost Savings Estimates:	General	Federal	Other	Total
Personnel:				
(a) Number of FTEs				0.00
(b) Personal Service				\$ 0
(c) Employer Contributions				\$ 0
Program/Case Services				\$ 0
Pass-Through Funds				\$ 0
Other Operating Expenses			585,661	\$ 585,661
Total	\$ 0	\$ 0	\$ 585,661	\$ 585,661

E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): We do not anticipate any negative impact as the result of either of the cost saving initiatives proposed above.

F.

Summary of Cost Savings Initiatives for FY 2007-08:	FUNDING				FTEs			
	General	Federal	Other	Total	State	Fed.	Other	Total
Initiative Title: Custodial Contract	0	0	385,661	\$ 385,661	0	0	0	0.00
Activity Number & Name: 379 – Operation and Maintenance of Plant								
Initiative Title: ESCO Energy Program	0	0	200,000	\$ 200,000	0	0	0	0.00
Activity Number & Name: 379 – Operation and Maintenance of Plant								
Initiative Title:	0	0	0	\$ 0	0	0	0	0.00
Activity Number & Name:								
TOTAL OF ALL INITIATIVES	\$ 0	\$ 0	\$585,661	\$ 585,661	0.00	0.00	0.00	0.00

FY 2007-08 COST SAVINGS & ACTIVITY PRIORITY ADDENDUM

II. PRIORITY ASSESSMENT OF AGENCY ACTIVITIES

A. Agency Section/Code/Name: H15 – University of Charleston

B. Agency Activity Number and Name:

- 1) 374 - Public Service
- 2) 387 – Auxiliary – Other Rentals
- 3) 388 – Auxiliary - Vending

C. Explanation of Lowest Priority Status:

- 1) While we believe that public service is of considerable importance, when forced to prioritize, it appears to be the lowest in terms of our true mission as a teaching institution. To that point, instruction is our absolute and primary mission. Likewise, research, which is the practical application of learned knowledge, as well as all of the “support” activities such as academic support, student services, institutional support, scholarships, etc., are critical to the success of the instructional effort. To that end, public service is the only Education and General activity that we feel it is possible to list as a lower priority.
- 2) & 3) As with the Education and General programs, the majority of the Auxiliary activities are directly in support of students. As such, we have identified Other Rentals and Vending as the two auxiliary activities having the least impact on students and the learning process.

D. Estimate of Savings:

Estimate of Savings:	General	Federal	Supplemental	Capital Reserve	Other	Total
Personnel:						
(a) Number of FTEs	0	0	0	0	0	0.00
(b) Personal Service	0		0	0	0	\$ 0
(c) Employer Contributions	0		0	0	0	\$ 0
Program/Case Services	0	0	0	0	0	\$ 0
Pass-Through Funds	0	0	0	0	0	\$ 0
Other Operating Expenses	72,922	0	0	0	368,004	\$ 440,926

Total	\$ 72,922	\$ 0	\$ 0	\$ 0	\$ 368,004	\$ 440,926

- E. Activity Impact (*Describe the impact on the activity affected including the impact on customers and clients.*): Again, as detailed in C above, we believe that Public Service is an important and vital component of the three tiered mission of the College of Charleston; instruction, research, and public service. And while research is the practical application of education, public service is the sharing of that knowledge and its impact upon the community and society at large. As such, the impact of its elimination would be the loss of that experience for the students, and perhaps more tragic the loss of understanding and comprehension of how an individual can make a difference in the world, and equally, the loss of access to those services by the public at large.

While the elimination of Auxiliary – Other Rentals and Vending would certainly be an inconvenience for our students, they are certainly the activities that would have the least direct impact on their educational experience.

F.

Summary of Priority Assessment of Activities	General	Federal	Supplemental	Capital Reserve	Other	Total	FTEs
Activity Number & Name: 374 – Public Service	72,922	0	0	0	223,250	\$ 296,172	0
Activity Number & Name: 387 – Auxiliary – Other Rentals	0	0	0	0	74,754	\$ 74,754	0
Activity Number & Name: 388 – Auxiliary - Vending	0	0	0	0	70,000	\$ 70,000	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
Activity Number & Name:	0	0	0	0	0	\$ 0	0
TOTAL OF LOWEST PRIORITIES	\$ 72,922	\$ 0	\$ 0	\$ 0	\$ 368,004	\$ 440,926	0.00